

Whittier Education Campus				
Preliminary Budget Allocation SY 10-11			School type: Designation:	PK-8 CSM
Enrollment				Notes
Total Student Enrollment	422			Total enrollment for entire school
Special Education	41			
ELL	57			
F&R Lunch	374			
SY 10-11 Allocation				Notes
Local Funding			\$3,979,108	Funding generated through a combination of core positions and student enrollment
Special Education			\$285,960	Required teachers and Aides to meet student needs
ELL			\$210,065	Required teachers, aides and counselors to meet student needs
Non-Formula Funds			\$0	Funds for special program or other purpose not allocated through the CSM
Subtotal, local funds			\$4,475,133	
Title I - EAZ			\$192,046	Federal funds are component of the total budget. Schools utilizing a schoolwide model can use these funds as part of the flexible resources.
Title I - EAC (Parent Partner)			\$3,561	
Title II - Professional Development			\$10,750	
Subtotal, Federal Funds			\$206,357	
Total Allocation			\$4,681,490	Includes all revenue sources
Core Staffing				FTE (F/T) FTE (P/T) Notes
Principal	1		\$138,710	
Special Education Coordinator	1	0	\$99,984	
Art Teacher	1	0.5	\$126,039	
Music Teacher	1	0.5	\$126,039	
Physical Education Teacher	1	0.5	\$126,039	
Special Education Teacher	3		\$252,078	
Bilingual Education Teacher	2	0.5	\$210,065	
Media Specialist/Librarian	1	0	\$84,026	
Social Worker/Counselor	2	0	\$168,052	
Bilingual Education Counselor	0		\$0	
Literacy Developer	1		\$84,026	
Numeracy Developer	1		\$84,026	
Custodial Foreman	1		\$93,799	
Pre-K & K Paraprofessional		5	\$169,410	
Bilingual Education Paraprofessional		0	\$0	
Substitutes			\$11,000	
Total Core Funding			\$1,773,293	Dollar equivalent of core staffing. These positions cannot be changed.
Flexible Funds			\$2,908,197	Allocation of these funds are to be used at the principal's discretion to staff and resource the school. See Table A for suggested uses.
Centrally-Funded Positions				FTE Notes
Psychologist -Central	0.5			These are preliminary assignments based on current student needs. Assignments will be updated as caseloads change.
Social Worker - Central	0.3			
Speech Language Pathologist - Central	0.6			
Occupational Therapist	0.2			
Physical Therapist	0.0			

**Table B: Projected Enrollment**

Grade		Students			Notes
PS		15			
PK		25			
K		36			
1		34			
2		38			
3		47			
4		50			
5		53			
6		44			
7		42			
8		38			
9		0			
10		0			
11		0			
12		0			
UN		0			
Grand Total		422			

**Table C: Projected ELL Enrollment**

ELL Enrollment Levels		Students			Notes
PreK-12: ELP Level I		5			
PreK-12: ELP Levels II - IV		52			
Grand Total		57			